

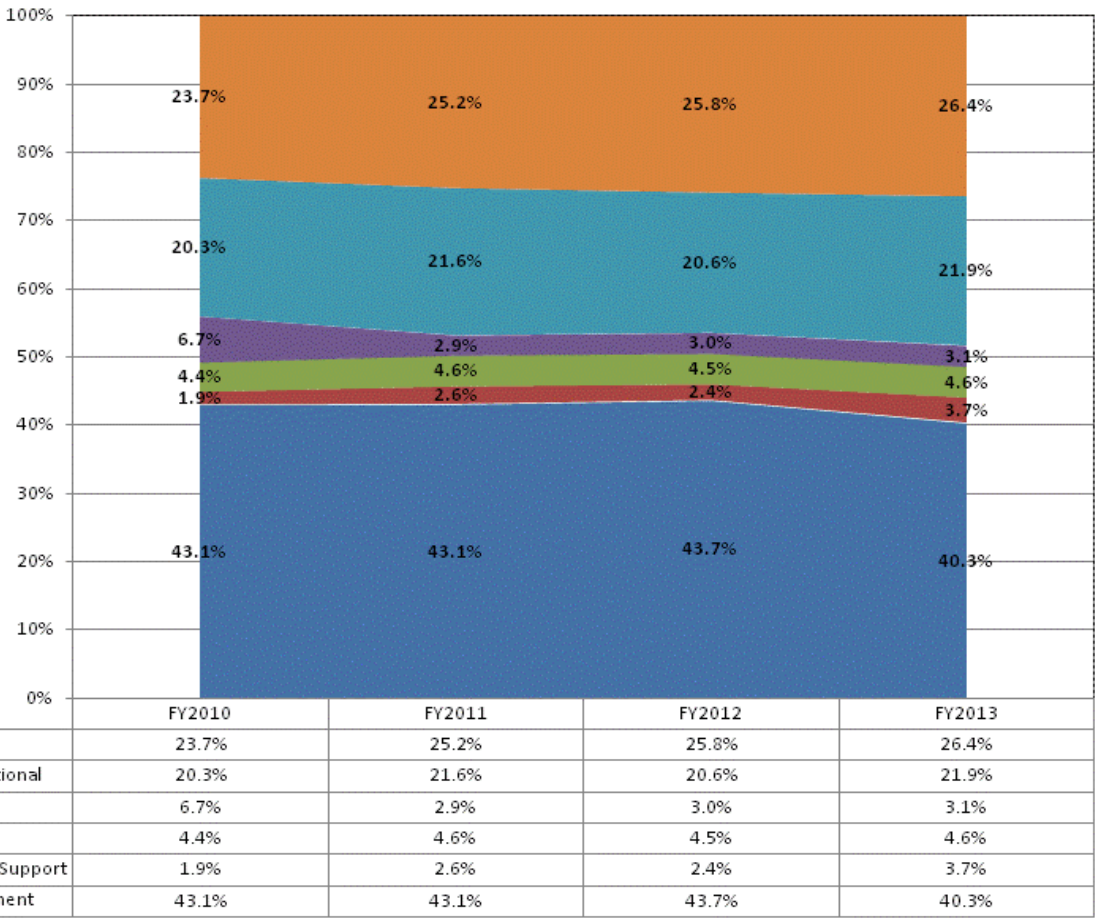
School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
South Montgomery Com Sch Corp (5845)

South Montgomery Com Sch Corp (5845)

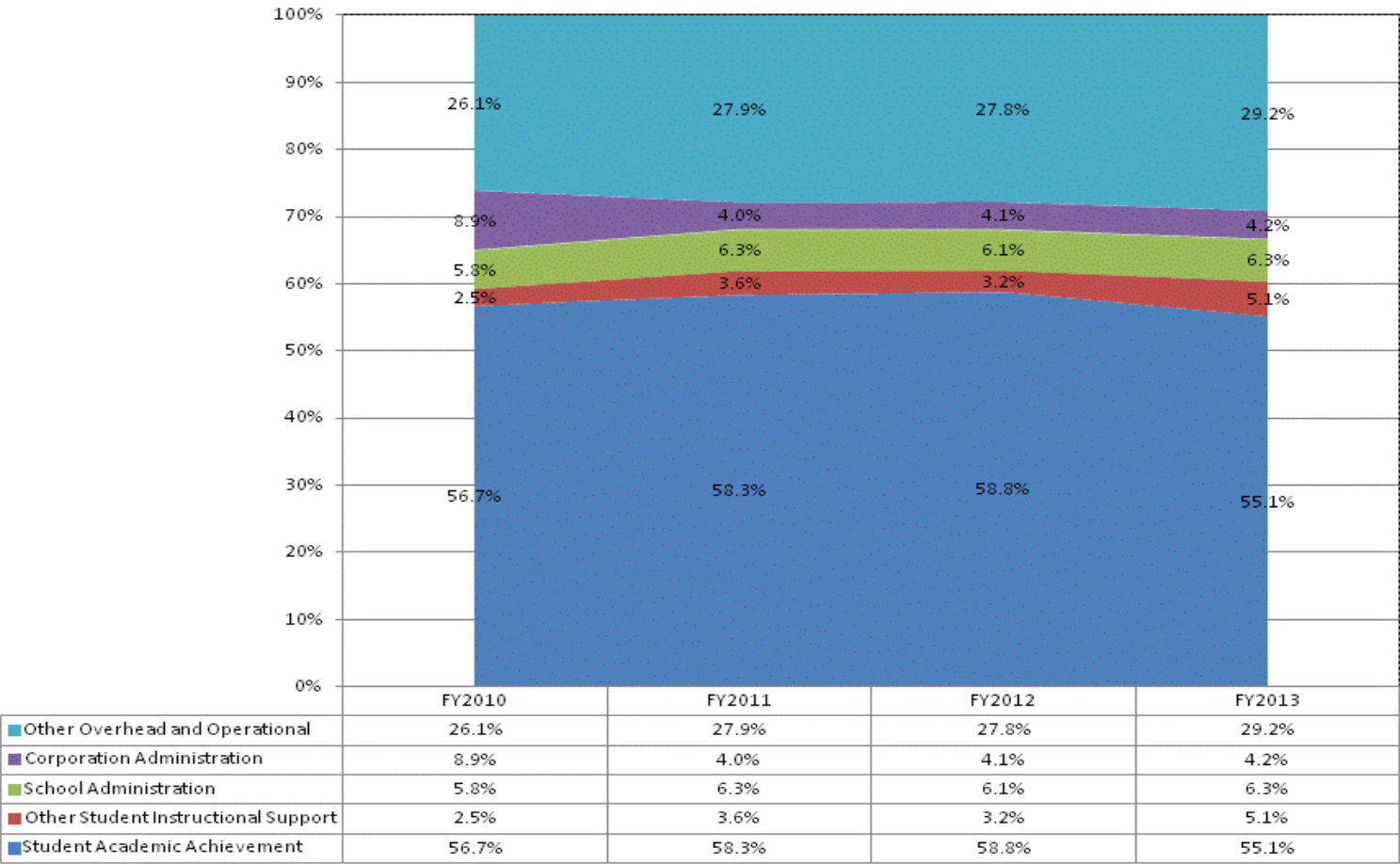
	FY06 % of Total		FY09 % of Total		FY12 % of Total		FY13 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2012	Exp	FY 2013	Exp
Student Academic Achievement	\$9,677,286	34.7%	\$9,626,709	42.3%	\$9,189,696	43.7%	\$8,579,224	40.3%
Student Instructional Support	\$1,316,922	4.7%	\$1,448,836	6.4%	\$1,451,873	6.9%	\$1,768,824	8.3%
Overhead and Operational	\$6,099,170	21.9%	\$5,674,951	24.9%	\$4,967,217	23.6%	\$5,307,116	25.0%
Nonoperational	\$10,787,715	38.7%	\$6,004,495	26.4%	\$5,431,562	25.8%	\$5,608,719	26.4%
Grand Total	\$27,881,094		\$22,754,992		\$21,040,349		\$21,263,883	

	FY 2006	FY 2009	FY 2012	FY 2013
Student Instructional Expenditures (Academic Achievement plus Support)	39.4%	48.7%	50.6%	48.7%

All Expenditures



Operational Expenditures Only



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
South Montgomery Com Sch Corp (5845)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement							
11050 Regular Programs; Full Day Kindergarten	\$0	\$160,847	\$262,498	\$256,178	N/A	59%	-2%
11100 Regular Programs; Elementary	\$3,413,518	\$3,667,300	\$3,123,961	\$3,313,814	-3%	-10%	6%
11200 Regular Programs; Middle/Junior High	\$929,861	\$1,068,128	\$709,652	\$747,764	-20%	-30%	5%
11300 Regular Programs; High School	\$1,748,861	\$2,065,072	\$1,844,259	\$1,862,414	6%	-10%	1%
11350 Regular Programs; High School; Academic Honors Diploma	\$34,104	\$37,353	\$29,349	\$15,829	-54%	-58%	-46%
11410 Vocational Education; Agriculture A	\$114,974	\$151,001	\$128,477	\$133,387	16%	-12%	4%
11450 Vocational Education; Consumer and Homemaking	\$141,011	\$178,317	\$149,084	\$149,769	6%	-16%	0%
11470 Vocational Education; Business Education	\$103,138	\$112,367	\$116,260	\$125,179	21%	11%	8%
11480 Vocational Education; Industrial Education A	\$140,020	\$110,346	\$88,748	\$65,671	-53%	-40%	-26%
11520 Vocational Education; Area School Participation	\$52,213	\$78,511	\$126,662	\$58,735	12%	-25%	-54%
11590 Other Vocational Education Programs	\$24,908	\$67,517	\$63,587	\$62,642	151%	-7%	-1%
11610 Regular Programs; Alternative Education Programs; Elementary	\$0	\$0	\$0	\$328	N/A	N/A	N/A
11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$0	\$0	\$32,283	\$0	N/A	N/A	-100%
11630 Regular Programs; Alternative Education Programs; High School	\$0	\$62,892	\$64,613	\$17,508	N/A	-72%	-73%
11910 Other Regular Programs; Competency Testing	\$3,196	\$17,700	\$3,258	\$5,391	69%	-70%	65%
12110 Gifted And Talented; Gifted and Talented	\$4,869	\$38,905	\$54,919	\$31,990	> 500%	-18%	-42%
12150 Gifted And Talented; High Ability Student Programs	\$0	\$11,593	\$0	\$1,100	N/A	-91%	N/A
12210 Mental Disabilities; Mild Mental Disabilities	\$16,141	\$18,322	\$1,271	\$1,348	-92%	-93%	6%
12220 Mental Disabilities; Moderate Mental Disabilities	\$0	\$5,059	\$0	\$0	N/A	-100%	N/A
12330 Physical Impairment; Visual Impairment	\$0	\$0	\$0	\$0	N/A	N/A	N/A
12350 Physical Impairment; Homebound	\$3,841	\$22,366	\$13,904	\$7,364	92%	-67%	-47%
12420 Emotional Disabilities; Emotional Disabilities; All Others	\$27,311	\$116,777	\$35,484	\$42,346	55%	-64%	19%
12510 Culturally Different; Communication Disorders	\$155,412	\$210,993	\$158,816	\$245,787	58%	16%	55%
12520 Culturally Different; Compensatory	\$0	\$1,042	\$0	\$0	N/A	-100%	N/A
12610 Learning Disability	\$170,710	\$508,432	\$895,395	\$935,445	448%	84%	4%
12810 Special Education Preschool	\$20,282	\$83,720	\$85,268	\$14,558	-28%	-83%	-83%
12900 Other Special Programs	\$403	\$9,471	\$4,413	\$0	-100%	-100%	-100%
14100 Summer School Programs; Elementary	\$0	\$0	\$0	\$0	N/A	N/A	N/A
14200 Summer School Programs; Middle/Junior High School	\$27	\$0	\$9	\$0	-100%	N/A	-100%
14300 Summer School Programs; High School	\$16,275	\$12,819	\$3,565	\$3,460	-79%	-73%	-3%
16100 Remediation Testing	\$25,756	\$61,041	\$3,416	\$6,177	-76%	-90%	81%
16200 Preventive Remediation	\$44,404	\$24,515	\$0	\$2,763	-94%	-89%	N/A
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$366,711	\$242,735	\$268,203	\$19,774	-95%	-92%	-93%
17900 Payments to Other Governmental Units Within State; Other	\$0	\$0	\$381,926	\$14,500	N/A	N/A	-96%
22110 Improvement of Instruction; Service Area Direction	\$13,387	\$7,077	\$0	\$0	-100%	-100%	N/A
22120 Improvement of Instruction; Instruction and Curriculum Development	\$22,226	\$10,525	\$0	\$0	-100%	-100%	N/A
22130 Improvement of Instruction; Instructional Staff Training	\$3,333	\$4,206	\$3,449	\$19,940	498%	374%	478%
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$600	\$0	\$0	\$0	-100%	N/A	N/A
22220 Library/Media Services; School Library	\$132,868	\$159,150	\$156,331	\$157,615	19%	-1%	1%
22230 Library/Media Services; Audiovisual	\$1,332	\$10,605	\$5,312	\$5,000	275%	-53%	-6%
22240 Library/Media Services; Educational Television	\$3,460	\$1,749	\$491	\$1,713	-51%	-2%	249%
22250 Library/Media Services; Computer Assisted Instruction Services	\$17,835	\$22,283	\$0	\$0	-100%	-100%	N/A
22290 Library/Media Services; Other Educational Media Services	\$14,478	\$0	\$0	\$0	-100%	N/A	N/A
22360 Instruction, Related Technology; Network Support	\$223,934	\$0	\$0	\$0	-100%	N/A	N/A
22900 Other Support Service, Instructional Staff	\$0	\$5,634	\$2,712	\$6,113	N/A	9%	125%
25510 Textbooks for Rent or Resale; Direction of Rental Service	\$2,978	\$5,307	\$2,785	\$2,308	-23%	-57%	-17%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$172,864	\$190,763	\$319,005	\$88,409	-49%	-54%	-72%
25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$22,958	\$63,401	\$50,072	\$155,726	> 500%	146%	211%
25570 Textbooks for Rent or Resale; Materials and Supplies	\$868	\$871	\$257	\$1,181	36%	36%	359%
26497 2007 Account Code - Teachers Retirement Fund	\$427,687	\$0	\$0	\$0	N/A	N/A	N/A

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
South Montgomery Com Sch Corp (5845)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement Total	\$8,618,754	\$9,626,709	\$9,189,696	\$8,579,224	0%	-11%	-7%
Student Instructional Support							
21110 Attendance and Social Work Services; Service Area Direction	\$0	\$0	\$77,758	\$338,681	N/A	N/A	336%
21220 Guidance Services; Counseling Services	\$223,104	\$291,229	\$294,360	\$317,525	42%	9%	8%
21320 Health Services; Medical Services	\$3,000	\$1,750	\$1,750	\$3,500	17%	100%	100%
21340 Health Services; Nurse Services	\$104,217	\$122,448	\$123,320	\$132,795	27%	8%	8%
24100 Office of The Principal	\$782,260	\$939,932	\$948,983	\$972,755	24%	3%	3%
24900 Other Support Services, School Administration	\$20,149	\$93,477	\$5,702	\$3,568	-82%	-96%	-37%
Student Instructional Support Total	\$1,132,730	\$1,448,836	\$1,451,873	\$1,768,824	56%	22%	22%
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$31,720	\$24,069	\$22,180	\$71,283	125%	196%	221%
23150 Board of Education; Legal Services	\$2,038	\$1,000	\$1,029	\$8,232	304%	> 500%	> 500%
23210 Executive Administration; Office of The Superintendent	\$132,429	\$169,166	\$189,470	\$186,591	41%	10%	-2%
23230 Executive Administration; Staff Relations and Negotiations	\$0	\$0	\$668	\$930	N/A	N/A	39%
23290 Executive Administration; Other Executive Administration Services	\$0	\$934	\$1,930	\$3,457	N/A	270%	79%
25110 Fiscal Services; Office of The Business Manager	\$36,438	\$53,293	\$53,459	\$49,138	35%	-8%	-8%
25120 Fiscal Services; Service Area Direction	\$1,205	\$630	\$0	\$0	-100%	-100%	N/A
25150 Fiscal Services; Payroll Services	\$38,091	\$47,125	\$47,650	\$47,033	23%	0%	-1%
25191 Other Fiscal Services; Refund of Revenue	\$0	\$0	\$0	\$0	N/A	N/A	N/A
25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$1,180	\$1,858	\$1,903	N/A	61%	2%
25199 Other Fiscal Services; Other	\$12,230	\$622,157	\$52,463	\$21,202	73%	-97%	-60%
25210 Purchasing, Warehousing, and Distribution Services; Service Area Direction	\$0	\$13,418	\$1,185	\$1,090	N/A	-92%	-8%
25810 Administrative Technology Services; Technology Services Supervison And Administra	\$0	\$249,016	\$263,649	\$257,736	N/A	4%	-2%
26100 Operation and Maintenance of Plant Services; Service Area Direction	\$0	\$0	\$170,387	\$506,812	N/A	N/A	197%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$1,285,346	\$1,581,675	\$1,381,534	\$1,293,071	1%	-18%	-6%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$58,182	\$76,829	\$51,899	\$48,495	-17%	-37%	-7%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$216,114	\$52,794	\$266,824	\$325,391	51%	> 500%	22%
26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$478	\$0	\$0	\$0	N/A	N/A	N/A
26499 2007 Account Code - Other	\$2,029,101	\$0	\$0	\$0	N/A	N/A	N/A
26700 Operation and Maintenance of Plant Services; Insurance	\$109,723	\$78,919	\$118,892	\$150,887	38%	91%	27%
26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Pla	\$0	\$0	\$360	\$40,472	N/A	N/A	> 500%
27010 Student Transportation; Service Area Direction	\$38,285	\$15,541	\$21,277	\$191,384	400%	> 500%	> 500%
27100 Student Transportation; Vehicle Operation	\$317,977	\$372,895	\$372,140	\$129,433	-59%	-65%	-65%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$135,581	\$166,765	\$232,771	\$216,742	60%	30%	-7%
27400 Student Transportation; Purchase of School Buses	\$61,383	\$134,922	\$0	\$169,786	177%	26%	N/A
27500 Student Transportation; Insurance on Buses	\$0	\$54,978	\$48,898	\$3,148	N/A	-94%	-94%
27700 Student Transportation; Contracted Transportation Services	\$645,014	\$929,279	\$780,200	\$767,691	19%	-17%	-2%
27900 Student Transportation; Other Student Transportation Services	\$62,502	\$75,271	\$96,857	\$92,994	49%	24%	-4%
27910 Student Transportation; Bus Driver Training	\$175	\$0	\$1,508	\$7,890	> 500%	N/A	423%
31200 Food Services Operations; Food Preparation and Dispensing	\$288,240	\$341,466	\$279,645	\$266,675	-7%	-22%	-5%
31400 Food Services Operations; Food Purchases	\$344,255	\$472,814	\$430,348	\$387,362	13%	-18%	-10%
31900 Other Food Services	\$12,337	\$138,817	\$78,137	\$60,290	389%	-57%	-23%
Overhead and Operational Total	\$5,858,843	\$5,674,951	\$4,967,217	\$5,307,116	-9%	-6%	7%
Nonoperational							
33100 Community Service Operations; Direction of Community Services	\$0	\$356	\$0	\$0	N/A	-100%	N/A
33400 Athletic Coaches	\$132,761	\$195,148	\$181,928	\$192,284	45%	-1%	6%
33990 Other Community Services; Other	\$1,903	\$250	\$0	\$0	-100%	-100%	N/A

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
South Montgomery Com Sch Corp (5845)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
40100 Facilities Acquisition and Construction; Service Area Direction	\$0	\$0	\$59	\$5,640	N/A	N/A	> 500%
41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$7,733	\$6,360	\$0	\$0	-100%	-100%	N/A
43000 Facilities Acquisition and Construction; Professional Services	\$68,115	\$94,751	\$134,997	\$161,584	137%	71%	20%
44000 Facilities Acquisition and Construction; Educational Specifications Development	\$0	\$2,150	\$0	\$0	N/A	-100%	N/A
45100 Building Acquisition, Construction and Improvements	\$6,192,636	\$1,026,446	\$177,867	\$189,617	-97%	-82%	7%
45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees	\$57,445	\$0	\$0	\$0	-100%	N/A	N/A
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$24,849	\$13,341	\$45,346	\$76,681	209%	475%	69%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$80,267	\$104,772	\$58,861	\$65,639	-18%	-37%	12%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$426,140	\$161,463	\$294,922	\$316,751	-26%	96%	7%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$89,731	\$195,589	\$53,703	\$0	-100%	-100%	-100%
51600 Debt Services; Principal on Debt; Other Department of Local Government Finance App	\$154,581	\$310,013	\$252,889	\$211,349	37%	-32%	-16%
52200 Debt Services; Interest on Debt; Temporary Loans	\$33,107	\$65,048	\$0	\$0	-100%	-100%	N/A
52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Appr	\$0	\$0	\$60,391	\$113,125	N/A	N/A	87%
53100 Debt Services; Lease Rental; Buildings ; Principal	\$3,465,814	\$3,785,600	\$2,859,308	\$2,471,662	-29%	-35%	-14%
53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$0	\$1,311,292	\$1,797,439	N/A	N/A	37%
54100 Veterans' Memorial Fund; Principal	\$1,313	\$2,820	\$0	\$0	-100%	-100%	N/A
54200 Common School Fund; Principal	\$20,934	\$40,389	\$0	\$0	-100%	-100%	N/A
59100 Other Debt Services Obligations; Registrars Fee	\$1,050	\$0	\$0	\$0	-100%	N/A	N/A
59200 Other Debt Services Obligations; Bank Fee	\$0	\$0	\$0	\$6,949	N/A	N/A	N/A
Nonoperational Total	\$10,758,378	\$6,004,495	\$5,431,562	\$5,608,719	-48%	-7%	3%
Prorated By Fund							
26492 2007 Account Code - Social Security	\$715,088	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$3,180	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$676,187	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$1,201	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$116,732	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$1,512,388	\$0	\$0	\$0	N/A	N/A	N/A